

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Middlebury Community Schools (2275)

Middlebury Community Schools (2275)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$15,041,810	\$15,030,957	\$15,572,516	\$15,683,244	4%	1%
Payments to Other Governmental Units Within State	\$1,461,164	\$1,607,192	\$1,647,451	\$1,744,672	11%	6%
Mental Disabilities	\$1,043,729	\$1,320,641	\$1,338,805	\$1,391,740	15%	4%
Instruction, Related Technology	\$636,888	\$591,617	\$527,700	\$788,726	7%	49%
Library/Media Services	\$543,741	\$387,739	\$369,207	\$372,948	-20%	1%
Improvement of Instruction	\$231,069	\$217,997	\$195,158	\$183,306	-16%	-6%
Gifted And Talented	\$104,089	\$101,306	\$109,328	\$141,585	22%	30%
Other Special Programs	\$77,554	\$42,577	\$47,592	\$61,216	-9%	29%
Textbooks for Rent or Resale	\$413,444	\$397,257	\$91,233	\$36,412	-84%	-60%
Remediation Testing	\$54,087	\$39,814	\$28,824	\$24,892	-43%	-14%
Physical Impairment	\$5,958	\$32,028	\$9,762	\$23,410	-13%	140%
Equal Opportunity At Risk	\$8,360	\$18,754	\$4,716	\$22,288	0%	373%
Other Support Service, Instructional Staff	\$23,267	\$20,686	\$19,634	\$20,363	-9%	4%
Other Vocational Education Programs	\$9,091	\$15,497	\$21,890	\$12,400	39%	-43%
Summer School Programs	\$3,491	\$2,283	\$4,289	\$5,735	74%	34%
Academic Student Assessment	\$18,419	\$10,789	\$7,326	\$5,665	-56%	-23%
Preventive Remediation	\$45,266	\$63,760	\$4,180	\$4,734	-92%	13%
Learning Disability	\$605,320	\$286,425	-\$1,321	\$651	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Enrichment Programs	\$0	\$0	\$0	\$0	N/A	N/A
Special Education Preschool	\$50,730	\$0	\$0	\$0	-100%	N/A
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$20,377,475	\$20,187,317	\$19,998,292	\$20,523,987	0%	3%
Student Instructional Support						
Office of The Principal	\$1,856,269	\$1,829,950	\$1,796,539	\$1,829,955	-2%	2%
Guidance Services	\$720,181	\$648,331	\$693,593	\$685,844	1%	-1%
Health Services	\$272,373	\$271,305	\$264,404	\$262,241	-3%	-1%
Attendance and Social Work Services	\$2,339	\$0	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$2,851,161	\$2,749,586	\$2,754,536	\$2,778,040	-1%	1%
Overhead and Operational						

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Operation and Maintenance of Plant Services	\$6,319,801	\$7,939,966	\$6,990,770	\$3,665,965	-25%	-48%
Student Transportation	\$1,937,162	\$1,961,172	\$2,198,950	\$2,355,681	17%	7%
Food Services Operations	\$1,624,164	\$1,658,053	\$1,668,189	\$1,710,454	3%	3%
Executive Administration	\$328,542	\$315,450	\$325,751	\$356,306	6%	9%
Fiscal Services	\$222,909	\$232,149	\$215,277	\$228,515	-2%	6%
Personnel Services	\$53,939	\$66,551	\$63,908	\$73,595	14%	15%
Board of Education	\$131,944	\$76,213	\$80,756	\$67,322	-29%	-17%
Administrative Technology Services	\$15,142	\$15,574	\$24,452	\$17,728	37%	-27%
Other Food Services	\$0	\$0	\$2,900	\$7,342	N/A	153%
Other Fiscal Services	\$7,969	\$24,123	\$2,525,007	\$6,650	> 500%	-100%
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$10,641,570	\$12,289,250	\$14,095,960	\$8,489,558	-2%	-40%
Nonoperational						
Debt Services	\$7,664,696	\$9,528,956	\$7,173,991	\$7,704,802	-13%	7%
Facilities Acquisition and Construction	\$956,596	\$1,088,884	\$924,660	\$781,877	-17%	-15%
Building Acquisition, Construction and Improvement	\$626,378	\$276,952	\$643,300	\$621,696	40%	-3%
Athletic Coaches	\$484,083	\$483,291	\$407,475	\$389,666	-18%	-4%
Common School Fund	\$139,859	\$89,063	\$85,313	\$81,563	-27%	-4%
Community Recreation	\$14,671	\$17,248	\$14,655	\$15,270	-6%	4%
Other Community Services	\$3,401	\$9,298	\$4,099	\$9,316	6%	127%
Other Debt Services Obligations	\$0	\$500	\$0	\$1,500	N/A	N/A
High School Band Uniforms	\$0	\$0	\$776	\$833	N/A	7%
Nonoperational Total	\$9,889,683	\$11,494,191	\$9,254,268	\$9,606,523	-12%	4%
Grand Total	\$43,759,889	\$46,720,344	\$46,103,055	\$41,398,109	-3%	-10%